

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2022-23**

Department: **SHERIFF-SAMHAS  
MHAT (04093)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General  
MHAT Contribution**

|   | <u>ACTUAL<br/>2020-21</u> | <u>BOARD<br/>APPROVED<br/>2021-22</u> | <u>DEPARTMENT<br/>REQUEST<br/>2022-23</u> | <u>CAO<br/>RECOMMENDED<br/>2022-23</u> |
|---|---------------------------|---------------------------------------|---|--|
| <b><u>ESTIMATED REVENUES:</u></b>             |                           |                                       |   |  |
| INTERGOVERNMENTAL REVENUE                     |                           |                                       |   |  |
| 657000 Federal - Other                        | 0                         | 125,000                               | 125,000                                   | 125,000                                |
| <b>TOTAL INTERGOVERNMENTAL REVENUE</b>        | <b>0</b>                  | <b>125,000</b>                        | <b>125,000</b>                            | <b>125,000</b>                         |
| <b><u>TOTAL ESTIMATED REVENUES</u></b>        | <b><u>0</u></b>           | <b><u>125,000</u></b>                 | <b><u>125,000</u></b>                     | <b><u>125,000</u></b>                  |
| <b><u>EXPENDITURES:</u></b>                   |                           |                                       |   |  |
| SALARIES & EMPLOYEE BENEFITS                  |                           |                                       |   |  |
| 710102 Permanent Salaries                     | 0                         | 74,963                                | 81,463                                    | 81,463                                 |
| 710110 Uniform Allowance                      | 0                         | 0                                     | 900                                       | 900                                    |
| 710200 Retirement                             | 0                         | 46,882                                | 40,837                                    | 40,837                                 |
| 710300 Health Insurance                       | 0                         | 0                                     | 18,229                                    | 18,229                                 |
| <b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b> | <b>0</b>                  | <b>121,845</b>                        | <b>141,429</b>                            | <b>141,429</b>                         |
| SERVICES & SUPPLIES                           |                           |                                       |   |  |
| 721300 Office Expense                         | 0                         | 1,547                                 | 1,547                                     | 1,547                                  |
| 721900 Special Departmental Expense           | 0                         | 1,608                                 | 1,608                                     | 1,608                                  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>          | <b>0</b>                  | <b>3,155</b>                          | <b>3,155</b>                              | <b>3,155</b>                           |
| <b><u>TOTAL EXPENDITURES</u></b>              | <b><u>0</u></b>           | <b><u>125,000</u></b>                 | <b><u>144,584</u></b>                     | <b><u>144,584</u></b>                  |
| <b><u>NET COUNTY COST (EXP - REV)</u></b>     | <b><u>0</u></b>           | <b><u>0</u></b>                       | <b><u>19,584</u></b>                      | <b><u>19,584</u></b>                   |

**COMMENTS**

This budget funds a Deputy Sheriff to be the CIT Program Coordinator and operating expenses through a grant with the Substance Abuse Health Services Administration Mental Health Awareness Training. This is a five-year grant. ORG 04093 was created and funded mid-year FY 2021-22.

**ESTIMATED REVENUES**

**680200**      **OPERATING TRANSFERS IN** (\$125,000) is recommended and is based on the projected available realignment funding from the law enforcement services subaccount.

**SALARIES & EMPLOYEE BENEFITS**

**710102**      **Permanent Salaries** (\$81,463) are recommended based on the cost of recommended staff.

**710110**      **Uniform Allowance** (\$900) is recommended unchanged to provide uniform expense payments to safety employees.

**710200**      **Retirement** (\$40,837) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$18,229) is based on the employer's share of health insurance premiums.

**SERVICES & SUPPLIES**

**721300**      **Office Expense** (\$1,547) is recommended for miscellaneous office supplies.

**721900**      **Special Departmental** (\$1,608) is recommended for contracted services

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2022-23**

Department: **SHERIFF-SAMHSA MHAT  
(04093)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General**

| <u>JCN</u>   | <u>CLASSIFICATION</u>                | <u>2021-22<br/>Authorized<br/>Positions</u> |                 | <u>2022-23<br/>Proposed<br/>Positions</u> |                 | <u>Y-O-Y<br/>Changes<br/>in Positions</u> |                 | <u>Notes</u> |
|--------------|--------------------------------------|---|-----------------|---|-----------------|---|-----------------|--------------|
|              |                                      | <u>Funded</u>                               | <u>Unfunded</u> | <u>Funded</u>                             | <u>Unfunded</u> | <u>Funded</u>                             | <u>Unfunded</u> |              |
| 3411         | Deputy Sheriff Basic P.O.S.T. or     |   |                 |   | -               | -   | -               |              |
| 3412         | Deputy Sheriff Intermediate P.O.S.T. | 1.0   | -               | 1.0                                       | -               | -   | -               |              |
| <b>TOTAL</b> |                                      | <u>1.0</u>                                  | <u>-</u>        | <u>1.0</u>                                | <u>-</u>        | <u>-</u>                                  | <u>-</u>        |              |

**NOTES:**